

District Department of Transportation

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$127,266,499*	\$33,612,944	-73.6

*The FY 2002 approved budget of \$127,266,499 reflects the total budget for the Department of Public Works and the District Department of Transportation before separating the agencies.

The mission of the District Department of Transportation (DDOT) is to provide reliable transportation facilities and services for residents, visitors, commuters and businesses so they can move safely and efficiently, while enhancing quality of life and economic competitiveness.

Prior to FY 2003, the District Department of Transportation (DDOT) was a division within the Department of Public Works. (DPW). For FY 2003, DDOT has become a separate cabinet level agency to more effectively compete for Federal transportation dollars. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Work with external agencies and internal processes to eliminate barriers to ensure the organization will be fully staffed with individuals with the necessary skills and is able to obtain necessary contractual resources.
- Reduce the overall number of vehicular, bicycle and pedestrian accidents and injuries by 4

percent annually, from FY 2002 to FY 2004.

- Increase the number of trips taken by alternate means of transportation, including mass transit, walking, bicycles, or high occupancy vehicles, by 3 percent annually, from FY 2002 to FY 2004.
- Implement alternative strategies to maintain or enhance overall system capacity and traffic flow.
- Maintain a rating of “good” or “excellent” for 70 percent of the District of Columbia’s neighborhood streets, bridges, trees and sidewalks based on the DDOT Infrastructure Quality Index by 2003.
- Achieve a “good” or “better” rating on all DDOT services by 70 percent of individuals polled by FY 2004.

Did you know...	
Number of blocks paved in FY 2001	676
Percent of potholes filled within 72 hours in FY 2001	95
Percent of main roads passable within 12 hours of 4-8" snow in FY 2001	80
* The annual target number of blocks paved is 200. In prior years, the agency has received unscheduled funding from Congress, which allowed more blocks to be paved.	

Where the Money Comes From

Table KA0-1 shows the source(s) of funding for the District Department of Transportation.

Table KA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	99,624	96,950	104,943	28,083	-76,860
Federal	2,159	2,587	4,392	4,669	276
Other	5,667	4,814	3,989	660	-3,329
Intra-district	9,449	9,342	13,942	201	-13,741
Gross Funds	116,899	113,694	127,266	33,613	-93,654

How the Money is Allocated

Tables KA0-2 and KA0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table KA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	35,951	34,455	35,838	7,566	-28,271
Regular Pay - Other	5,153	5,213	9,360	340	-9,020
Additional Gross Pay	9,316	5,100	2,772	814	-1,958
Fringe Benefits - Curr Personnel	8,515	7,760	7,750	1,447	-6,303
<i>Personal Services</i>	<i>58,935</i>	<i>52,528</i>	<i>55,720</i>	<i>10,167</i>	<i>-45,552</i>
Supplies and Materials	4,094	4,759	4,975	1,811	-3,164
Energy, Comm. and Bldg Rentals	10,135	10,693	12,240	6,509	-5,731
Telephone, Telegraph, Telegram, Etc	2,700	2,460	1,193	0	-1,193
Rentals - Land and Structures	194	678	516	0	-516
Janitorial Services	0	423	450	0	-450
Security Services	0	2,433	3,066	0	-3,066
Other Services and Charges	6,666	5,532	6,636	1,370	-5,266
Contractual Services - Other	26,963	27,968	26,636	8,591	-18,044
Subsidies and Transfers	1,185	1,078	1,800	2,064	264
Equipment & Equipment Rental	3,566	3,212	6,842	1,474	-5,368
Debt Service	2,461	1,928	7,192	1,626	-5,566
<i>Non-personal Services</i>	<i>57,963</i>	<i>61,165</i>	<i>71,547</i>	<i>23,446</i>	<i>-48,101</i>
Total Proposed Operating Budget	116,899	113,694	127,266	33,613	-93,654

Table KA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	1142.5	1157.25	963.4	122	-841.4
Term full time	168.5	258.25	404.8	0	-404.8
Total FTEs	1311	1415.5	1368.2	122	-1246.2

Funding Summary

Based on the separation from DPW the numbers depicted in the text below were derived from the FY 2002 aggregate funding level for the DPW approved budget and have been isolated strictly for historical and comparative purposes. IMPORTANT NOTE: The FY 2002 funding level is currently reflected in the District Department of Transportation's budget. As a result of the separation, DDOT will continue to use the same agency code (KA0). A new agency code (KT0) has been established for DPW.

Local Funds

The proposed Local budget is \$28,083,146, a decrease of increase of \$2,000,854 or 6.7 percent from the FY 2002 approved budget of \$30,084,000. This decrease is comprised of an increase of \$1,584,453 in personal services offset by a decrease of \$3,585,307 in nonpersonal services. There are 112 FTEs funded by Local sources, a decrease of 17.5 from FY 2002. This decrease is associated with the transfer of 10 FTEs to the Department of Public Works for roadside landscaping and the transfer of 7.5 positions that will be supported by capital funding.

The significant changes are:

- An increase of \$2,163,648 due to the pay increase approved for FY 2002.
- A decrease of \$579,195 to personal services associated with the transfer of 10 FTEs to DPW for the roadside landscape program.
- An increase of \$1,000,000 associated with a Federal contribution for the Safety Traffic Systems Management initiative.
- An increase of \$689,329 for fixed costs based on the Office of Finance and Resource Management (OFRM) estimates.
- A decrease of \$242,355 to contractual ser-

vices.

- An increase of \$67,719 for miscellaneous operating expenses.
- A decrease of \$1,200,000 in nonpersonal services associated with cost-saving initiatives.
- An increase of \$300,000 for a mayoral enhancement associated with a Georgetown commuter bus advertisement bid.
- A net reduction of \$4,200,000 in nonpersonal services is associated with cost saving initiatives.

Federal Funds

The proposed Federal budget is \$4,668,673, an increase of \$276,354 over the FY 2002 budget of \$4,392,319. This amount represents an increase to nonpersonal services for increased revenue projections associated with the Seat Belt Program and National Highway Traffic Safety Program. The primary source of Federal funding for FY 2003 is the Federal Highway Administration, which contributes money for Federal highway maintenance and repair in the District. There are no FTEs supported by the Federal fund. This is a decrease of 2.5 FTEs under the FY 2002 approved FTE level. This is a result of a transfer of positions to the Department of Public Works for the roadside landscape crew.

The significant changes over the FY 2002 approved budget are as follows:

- An increase of \$401,119 in subsidies and transfers and equipment for the seat belt enforcement and media initiative managed by the Urban Force Council.

Other Funds

The proposed Other funds budget is \$660,089, a net decrease of \$1,776,461 from the FY 2002 approved budget of \$2,436,550. Of this amount, a decrease of \$699,357 is for personal services, and a decrease of \$1,077,104 is for non-personal services. This fund consists of revenues collected through fees collected for services performed including inspections, repair work, etc.

There are seven FTEs funded by Other sources, a decrease of nine FTEs from the FY 2002 FTE level of 16. This decrease is a result of a transfer of positions to the Department of Public Works for the roadside landscape crew.

The significant changes from the FY 2002 approved budget are as follows:

- A decrease of \$699,357 in personal services for the conversion of 19 employees to the capital account.
- A decrease of \$1,102,719 represents declining revenue collections for services.
- An increase of \$25,615 for miscellaneous operating expenses.

Intra-District Funds

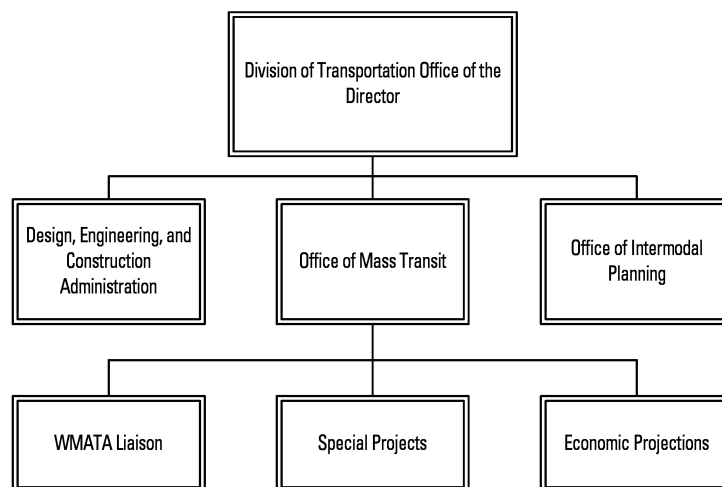
The proposed intra-District budget is \$201,036, a decrease of \$1,232,627 from the FY 2002 approved budget funding level of \$1,433,663. This amount consists of an increase of \$2,640 for personal services, offset by a decrease of \$1,235,267 for nonpersonal services. There are three FTEs supported by intra-District funds, which remains unchanged from FY 2002. For FY 2003, intra-District funds will be used to support various programs and initiatives such as school subsidies associated with the issuance of student metro farecards along with capital intra-District transfers used to support on-going construction projects.

The significant changes are:

- An increase of \$2,640 associated with a slight rise in additional pay and fringe benefits.
- A decrease of \$945,715 in contractual services and a decrease of \$289,552 in supplies, equipment, and services represents declining revenue collections from agencies.

Figure KA0-1

Department of Transportation



Programs

The Department of Transportation is committed to the following programs:

Infrastructure Development and Maintenance

This program supports the planning, construction and maintenance of a high-quality transportation infrastructure.

This program includes project management teams comprised of a project management team leader; co-team leader; project engineers, staff engineers (design, bridge/structural, and general), planning and support staff (finance, contracting, clerks and inspectors). Each team will be given a portfolio of projects and the necessary resources. This structure will foster ownership, accountability and greater productivity.

The program also includes ward-based maintenance teams and will be charged with not only responding to maintenance requests, but also with being pro-active in identifying and conducting on-the-spot infrastructure repair. In addition, they will play a supporting role in snow and ice removal operations.

An often-overlooked element of the transportation infrastructure are the trees that line the streets of the District. Trees not only provide an environmental benefit, but also create a buffer between pedestrians and the flow of automobiles. Stewardship of trees will be taking on a more pronounced role, in terms of maintenance and as part of the review of project designs.

Key initiatives associated with the Infrastructure Development and Maintenance program are:

- Managing the national highway system asset management contract.
- Developing a comprehensive tree inventory system.
- Aligning DDOT operations into ward-based teams focusing on planning, project management, and maintenance.

For FY 2003, proposed funding for Infrastructure Development and Maintenance totals \$17,823,905, or 53 percent of the FY 2003 proposed budget and 73 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$17,823,905
FTEs	NA*	73

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Managers: Raj Ravilla, Chief Transportation Engineer; Ken Laden, Associate Director; Lars Etzkorn, Associate Director; Mark Buscaino, State Forester
Program Managers Supervisor: Dan Tangherlini, DDOT Agency Director

Percent of DDOT projects requiring revisions that raise project costs by more than 10 percent or cause a delay of 60 days or more after project construction begins

	FY 2003	FY 2004
Target	90	90

Percent of bid responses within 10% of engineer's estimate

	FY 2003	FY 2004
Target	80	80

Percent of projects requiring no change orders due to design deficiency or latent conditions

	FY 2003	FY 2004
Target	80	80

Percent of streets rated good or excellent on the Pavement Quality Index

	FY 2003	FY 2004
Target	72	75

Percent of projects completed on time and within budget

	FY 2003	FY 2004
Target	80	80

Percent of potholes filled within 72 hours

	FY 2003	FY 2004
Target	95	95

Number of pothole complaint calls per mile maintained

	FY 2003	FY 2004
Target	6.3	6

Percent of trees interacted with (planted, trimmed or removed)

	FY 2003	FY 2004
Target	21	25

Number of fatalities per 100 million-vehicle miles of travel

	FY 2003	FY 2004
Target	2	2

Percent decrease in annual pedestrian fatalities and injuries from the preceding year

	FY 2003	FY 2004
Target	4	4

Percent of streetlight repairs completed within established timeframes

	FY 2003	FY 2004
Target	80	80

Percent of streets passable within established timeframes

	FY 2003	FY 2004
Target	85	85

Transportation Operations

This program is to provide an efficient and diverse transportation system for District residents, businesses, commuters and businesses so that they can travel efficiently within the District of Columbia.

The program regulates rights-of-way, and their uses, including traffic flow, parking and utility work. In addition to the operation of the traffic signal system, this program develops parking policy to maximize traffic volume or provide traffic calming, and permits the lawful use of public space.

Another facet of this program is the promotion of alternate forms of transportation and the funding for developing a multi-modal transportation system.

Key initiatives associated with the Transportation Operations program are:

- Developing and implementing a city-wide traffic calming program.
- Preparing a comprehensive bicycle plan.

For FY 2003, project funding for Transportation Operations totals \$1,704,017, or 5.1 percent of the FY 2003 proposed budget and 23 FTEs.

	FY02	FY03
Budget Amount	NA*	\$1,704,017
FTE	NA*	23

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

Key Result Measures

This program primarily supports the *Citywide Strategic Priority Area of: Making Government Work*

Program Managers: Wil DerMinassian, Associate Director; Lars Etzkorn, Associate Director; Ken Laden, Associate Director

Program Managers Supervisor: Dan Tangherlini, DDOT Agency Director

Percent of rights-of-way permittees in compliance

	FY 2003	FY 2004
Target	85	85

Percent of malfunctioning signals repaired within 24 hours

	FY 2003	FY 2004
Target	80	85

Percent of damaged stop or yield signs responded to within 24 hours

	FY 2003	FY 2004
Target	100	100

Percent change in transit ridership

	FY 2003	FY 2004
Target	3	3

Percent of total trips made by bicycles

	FY 2003	FY 2004
Target	1	1

Administration

This program is responsible for articulating the department's mission and vision, and then developing and coordinating DDOT's strategy for the allocation of resources to achieve its mission. The program provides policy direction, overall management, communications and executive direction to Departmental staff, so that they can effectively deliver services to District of Columbia residents, businesses, commuters and visitors.

The program also is responsible for matching Federal and Local financial resources to planning objectives, and ensures the timely implementation of transportation improvement plans and projects. The program provides the basic management support services required by the department. These include employee-related services, contracting services, the use of information technology to enhance performance, purchasing services, and analysis of departmental operations.

Key initiatives associated with the Administration program are:

- Providing training and professional development for the project management program.
- Institutionalizing performance management program throughout DDOT to create a more focused and accountable agency.

For FY 2003, proposed funding for Administration totals \$14,085,022 or 41.9 percent of the FY 2003 proposed budget and 26 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	14,085,022
FTEs	NA*	26

* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

Key Result Measures

This program primarily supports the *Citywide Strategic Priority Area of: Making Government Work*

Program Manager: Kevin Anderson, Chief of Staff

Program Manager Supervisor: Dan Tangherlini, DDOT Agency Director

Percent of DDOT program result measures achieved

	FY 2003	FY 2004
Target	95	95

Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002 the agency's total budget authority was reduced by \$9,529,994 from \$156,244,060 to \$146,714,066 (refer to Capital Improvement Plan, Appendix E).

The FY 2003 proposed local capital budget for the department is \$40,081,000. This budget includes three major funding and program categories: the Local Facilities/Streets funded from (General Obligation or GO Bond Financing); the Local Street Maintenance Program, funded through the (Rights-of-Way Maintenance Fund), and the Federally designated Roadway Network funded from a combination of (Federal Apportionments and the District's Highway Trust Fund).

The Local Facilities/Streets program has a capital budget of \$3,142,000 in FY 2003. These projects include Local Street Improvement,

Roadside Improvements, Roadway Reconstruction, Local Economic Development (Streetscape), Facility Construction/Renovations, and Facility Relocations citywide.

The Local Street Maintenance program supports the expanded rehabilitation and maintenance of our neighborhood network of streets and ancillary roadway systems. Local streets are those streets that are not eligible for federal funding. These streets and roadways make-up approximately 60 percent of the total number of streets in the District. The ancillary systems that support the street network include streetlights, curbs, alleys, sidewalks and trees. The Local Street Maintenance Fund budget for FY 2003 includes seven program areas. Projects included in the Local Maintenance Program are: Roadway Resurfacing, Local Public Space Improvements, and Street Maintenance and Improvements.

Table KA0-2
Capital Improvement Plan, FY 2001-FY 2008
(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	9,447	19,620	29,068	3,142	3,150	0	0	0	0	6,292	35,360
b. Local Street Fund:	0	25,098	25,098	36,939	37,950	37,350	37,500	36,133	36,127	222,000	247,099
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,447	44,719	54,166	40,081	41,100	37,350	37,500	36,133	36,127	228,292	282,458

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	738	2,720	3,458	11,310	6,307	3,080	2,360	2,110	2,110	27,277	30,735
b. Site:	0	8,500	8,500	0	0	0	0	0	0	0	8,500
c. Project Management:	513	3,592	4,105	3,880	4,874	4,810	4,531	4,459	4,390	26,942	31,047
d. Construction:	8,197	27,906	36,103	23,141	28,669	27,961	28,860	27,565	27,878	164,073	200,177
e. Equipment:	0	2,000	2,000	1,750	1,250	1,500	1,750	2,000	1,750	10,000	12,000
Total:	9,447	44,719	54,166	40,081	41,100	37,350	37,500	36,133	36,127	228,292	282,458